Unscheduled, General Fund Overtime Expenditures
Develop Louisville
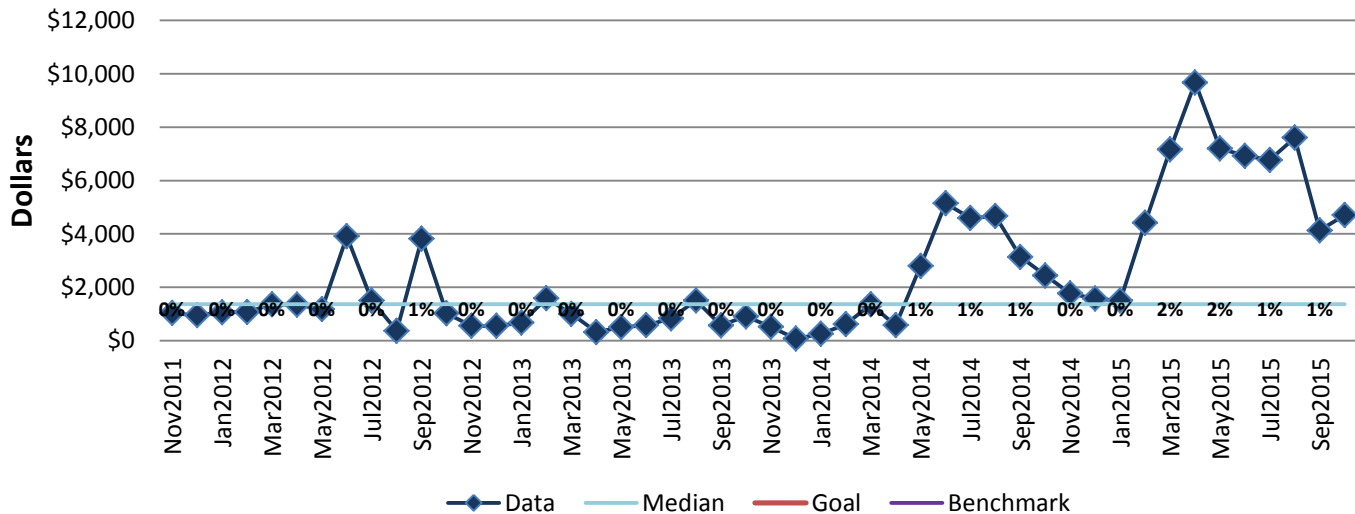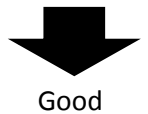
KPI Owner: David Marchal **Process:** OvertimeManagement

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 7/14 - 6/15 Avg $4,588.65/month Goal: Baseline recently established after completion of one full year as new department; new goal to be determined based on baseline information Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 2: Validate problem: baseline, benchmark, & goal Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Monitor need for overtime to cover current personnel gap in the Construction Review division.

How Are We Doing?

Nov2014-Oct2015 12 Month Goal	Nov2014-Oct2015 12 Month Actual		Oct2015 Goal	Oct2015 Actual	
TBD	**$63,436**		**TBD**	**$4,702**	
Dollars	Dollars		Dollars	Dollars	

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Good

Legend: Data, Median, Goal, Benchmark

Root cause analysis is not necessary because Develop Louisville's overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.